

## 040 - UTILITIES

### Operational Summary

#### Agency Description:

Provides utilities and trash collection for City, State, Federal, and County Agencies.

#### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	13,882,935
Total Final FY 2000-01 Budget:	13,626,242
Percent of County General Fund:	0.66%
Total Employees:	12.00

#### Ten Year Staffing Trend Highlights:

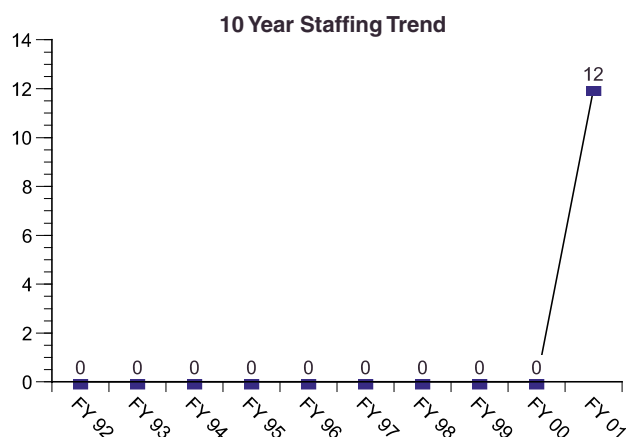
- Staff relocated from PFRD fund 080 to better align the budget with where the staff work most of the time.

### Budget Summary

#### Changes Included in the Recommended Base Budget:

Relocation of 12 positions from Facilities Operations fund 080 to Utilities fund 040.

#### Ten Year Staffing Trend:



#### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	0	N/A	12	12	N/A
Total Revenues	658,427	711,416	492,029	686,455	194,426	39.52
Total Requirements	10,422,471	20,212,226	13,783,372	13,626,242	(157,130)	-1.14
Net County Cost	9,764,044	19,500,810	13,291,343	12,939,787	(351,556)	-2.64

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: UTILITIES in the Appendix on page 447.